

Draft Housing Revenue Account DH and Capital Works Budget 2011-2015

	A	B	C	D	E	F	G	H	I	J	K	L
1	Year		2011 - 2012		2012 - 2013		2013-2014		2014-2015		Years 2011-2015	
2	DHS Backlog Works	Survey/Provision										
3												
4	Kitchens	Provision	£570,000	139	£1,190,000	290	£1,440,000	351	£1,408,000	343	£4,608,000	1124
5	Bathrooms	Provision	£100,000	42	£895,000	373	£895,000	373	£901,000	375	£2,791,000	1163
6	Heating	Provision	£805,000	237	£750,000	221	£750,000	221	£751,000	221	£3,056,000	899
7	Windows	Provision	£393,000	157	£0	0	£0	0	£0	0	£393,000	157
8	Doors	Provision	£184,000	226	£0	0	£0	0	£0	0	£184,000	226
9	Insulation	Provision	£0	0	£0	0	£0	0	£0	0	£0	0
10	Rewiring	Provision	£30,000	14	£217,000	101	£217,000	101	£0	0	£464,000	216
11	Roofs	Provision	£50,000	17	£193,000	64	£0	0	£0	0	£243,000	81
12	Walls/Chimneys and Other	Provision	£0	0	£224,000	97	£0	0	£0	0	£224,000	97
13	Sub Total		£2,132,000		£3,469,000		£3,302,000		£3,060,000		£11,963,000	
14												
15	DHS Newly Arising Need		2011 - 2012		2012 - 2013		2013-2014		2014-2015		Years 2011-2015	
16	Kitchens	Provision	£0	0	£220,000	54	£216,000	53	£216,000	53	£652,000	159
17	Bathrooms	Provision	£0	0	£111,000	46	£111,000	46	£111,000	46	£333,000	139
18	Heating	Provision	£0	0	£341,000	100	£341,000	100	£341,000	100	£1,023,000	301
19	Windows	Provision	£0	0	£172,500	69	£0	0	£0	0	£172,500	69
20	Doors	Provision	£0	0	£140,000	172	£140,000	172	£0	0	£280,000	345
21	Insulation	Provision	£0	0	£0	0	£0	0	£0	0	£0	0
22	Rewiring	Provision	£0	0	£160,000	74	£170,000	79	£300,000	140	£630,000	293
23	Roofs	Survey	£0	0	£558,000	186	£558,000	186	£608,000	203	£1,724,000	575
24	Walls/Chimneys and Other	Survey	£0	0	£60,000	26	£100,000	43	£100,000	43	£260,000	112
25	Sub-Total		£0		£1,762,500		£1,636,000		£1,676,000		£5,074,500	
26												
27	Year		2011 - 2012		2012 - 2013		2013-2014		2014-2015		Years 2011-2015	
28	Other Capital Works											
29	Fire Safety Upgrades	Provision	£50,000		£50,000		£50,000		£50,000		£200,000	
30	Door Upgrades	Provision	£36,000	64	£242,125	298	£0		£0		£278,125	
31	Window Upgrades	Provision	£157,000	32	£745,000	298	£0		£0		£902,000	
32	Sheltered Unit Main entrance door renewal	Provision	£0		£100,000		£0		£0		£100,000	
33	Soffit/Facia and Gutter replacement	Provision	£0		£200,000		£200,000		£200,000		£600,000	
34	Asbestos Removal	Provision	£150,000		£250,000		£250,000		£250,000		£900,000	
35	Water Supply	Provision	£40,000		£40,000		£40,000		£40,000		£160,000	
36	Aids and Adaptations	Provision	£540,000		£540,000		£540,000		£540,000		£2,160,000	
37	Warden Call System	Provision	£150,000		£10,000		£10,000		£10,000		£180,000	
38	Garage Works	Provision	£25,000		£25,000		£25,000		£25,000		£100,000	
39	Sheltered Unit Heating and Hot Water	Provision	£50,000		£50,000		£50,000		£50,000		£200,000	
40	Lifts	Provision	£0		£0		£50,000		£50,000		£100,000	
41	Thermal Insulation Upgrades	Provision	£20,000		£20,000		£40,000		£40,000		£120,000	
42	Wash-hand basins	Survey	£0		£50,000		£50,000		£0		£100,000	
43	Kitchen/bathroom layout alterations	Provision	£42,500		£170,000		£170,000		£170,000		£552,500	
44	Wey Court House (New Build)		£0		£0		£500,000		£1,000,000		£1,500,000	
45	Concrete parking and paths within curtilage	Provision	£0		£0		£30,000		£30,000		£60,000	
46	Structural Works/Major Void	Survey	£1,000,000		£750,000		£800,000		£800,000		£3,350,000	
47	Energy Efficiency Initiatives (air source heat pumps)	Survey	£100,000		£100,000		£150,000		£150,000		£500,000	
48	Dwelling enlargement	Survey	£200,000		£0		£0		£0		£200,000	
49	Community Rooms	Survey	£10,000		£10,000		£10,000		£10,000		£40,000	
50	Sheltered unit renewals and upgrades	Provision	£0									
51	Unadopted Road and Paths and Culverts	Survey	£50,000		£50,000		£50,000		£50,000		£200,000	
52	Fire stopping to party walls	Survey	£0		£0		£50,000		£50,000		£100,000	
53	Dwelling remodelling	Survey	£0		£0		£350,000		£350,000		£700,000	
54	Sound Insulation	Survey	£0		£50,000		£100,000		£100,000		£250,000	
55	Professional Fees	Provision	£250,000		£200,000		£200,000		£200,000		£850,000	
56	Salary Allocations	Provision	£400,000		£400,000		£400,000		£400,000		£1,600,000	
57	Sub Total		£3,270,500		£4,052,125		£4,115,000		£4,565,000		£16,002,625	
58												
59	DHS Backlog Works (sub total Lines 4 to 13)		£2,132,000		£3,469,000		£3,302,000		£3,060,000		£11,963,000	
60	Newly Arising DHS Works (sub total Lines 16 to 25)		£0		£1,762,500		£1,636,000		£1,676,000		£5,074,500	
61	Other Capital Works (sub total Lines 28 to 57)		£3,270,500		£4,052,125		£4,115,000		£4,565,000		£16,002,625	
62	TOTAL		£5,402,500		£9,283,625		£9,053,000		£9,301,000		£33,040,125	